



**County Quarterly Budget Report**  
**Fiscal Year 2022 Third Quarter (04/01/2022 - 06/30/2022)**  
**All \$ values are in 1,000s**

	FY22 Budget Total Annual	Actual Third Quarter	Budget Third Quarter	FYTD* Actual	FYTD* Budget
<b>Juvenile Services</b>					
Positions: Full-Time Filled	99	91	99		
Positions: Long Term Vacant Position	0	6	0		
Positions: Vacant Position	0	8	0		
Revenue: Carryover	0	0	0	93	0
Revenue: General Fund	14,462	0	3,615	0	10,847
Revenue: Proprietary	175	53	44	129	132
Revenue: Federal	155	0	39	181	117
Revenue: State	2,010	583	502	981	1,507
Revenue: Interagency/Intradepartmental	0	0	0	0	0
<b>Totals:</b>	<b>16,802</b>	<b>636</b>	<b>4,200</b>	<b>1,384</b>	<b>12,603</b>

**Comments: \***

*Federal and State revenues reflect FY2020-21 end of year adjustments for grants that rolled over to the current fiscal year.*

Expenditure: Personnel Costs	10,284	2,203	2,571	6,740	7,713
Expenditure: Court Costs	0	0	0	0	0
Expenditure: Contractual Services	3,769	669	942	2,343	2,827
Expenditure: Other Operating	1,220	783	305	906	915
Expenditure: Charges for County Services	590	107	147	315	443
Expenditure: Grants to Outside Organizations	896	121	224	782	672
Expenditure: Capital	43	0	11	0	33
Expenditure: Transfers Out	0	0	0	0	0
Expenditure: Distribution of Funds in Trust	0	0	0	0	0
Expenditure: Debt Service	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves	0	0	0	0	0
Expenditure: Intradepartmental Transfers	0	0	0	0	0
<b>Totals:</b>	<b>16,802</b>	<b>3,883</b>	<b>4,200</b>	<b>11,086</b>	<b>12,603</b>

**Comments: \***

*Personnel Costs are lower than budgeted due to higher than anticipated attrition. Contractual Services, Other Operating, Charges for County Services, Grants to Outside Organizations and Capital expenses are not evenly distributed throughout the fiscal year.*